



**DEPARTMENT OF HEALTH AND SENIOR SERVICES  
HOUSE BILL NO. 10**

		<u>FY 2023 FINAL</u>	<u>FY 2024 FINAL</u>	<u>Difference</u>	<u>% Change</u>
<u>Budget</u>	General Revenue	\$ 529,607,522	\$ 598,652,073	\$ 69,044,551	13.0%
	Federal	2,373,182,956	2,255,102,528	(118,080,428)	(5.0%)
	Other	42,631,189	67,007,382	24,376,193	57.2%
	Total	\$ 2,945,421,667	\$ 2,920,761,983	\$ (24,659,684)	(0.8%)
<u>FTE</u>	General Revenue	632.93	642.93	10.00	1.6%
	Federal	991.81	991.81	0.00	0.0%
	Other	182.51	297.51	115.00	63.0%
	Total	1,807.25	1,932.25	125.00	6.9%

**Fiscal Year 2024 appropriations include funds for the following items:**

- \$42,784,097 for increases to consumer-directed services provider rates to more than \$16 per hour, including \$14,544,454 general revenue.
- \$33,943,919 for increases to home and community-based provider rates to more than \$16 per hour, including \$11,539,235 general revenue.
- \$32,600,001 for transfer to the Senior Services Growth and Development Program Fund.
- \$19,540,337 Veterans Health and Community Reinvestment Fund and 148.50 staff for the newly created adult use cannabis program.
- \$15,100,000 Budget Stabilization Fund for meal production facilities for area agencies on aging.
- \$11,636,386 federal funds to enhance, expand, and strengthen home and community based services through technology, training, and other initiatives.
- \$9,067,323 federal funds for disease intervention specialists, infant health, immunization information systems, health information systems, and the Special Supplemental Nutrition Program for Women, Infants, and Children.
- \$4,350,000 for maternal mortality prevention.
- \$3,800,000 for local public health agency accreditation incentives.
- \$3,780,991 for inspections and surveys of long-term care facilities, including \$630,157 general revenue.
- \$3,391,770 for rate increases for assisted-living facilities and residential care facilities from \$28.28 per hour to \$28.87 per hour, including \$1,136,110 general revenue.
- \$3,200,000 Nursing Facility Quality of Care Fund to improve the quality of care for Missouri nursing facility residents.
- \$2,363,999 and one staff to fund and administer a medical residency grant program associated with the implementation of House Bill 417 (2023).

- \$2,300,000 for aid to local public health agencies.
- \$1,979,800 federal funding authority for the Adult Protective Services Program through the American Rescue Plan Act.
- \$1,753,206 for health education loan assistance, including \$1,000,000 general revenue.
  - \$1,000,000 to expand the Primary Care Resource Initiative for Missouri (PRIMO) program.
  - \$678,206 federal funds for the State Loan Repayment program.
  - \$75,000 Department of Health and Senior Services Donated Fund to expand the State Loan Repayment Program.
- \$1,500,000 for Certified Nursing Assistant training programs.
- \$1,459,926 to improve care delivery and outcomes for nursing home residents, including \$325,000 general revenue.
- \$1,278,973 Health Reinvestment Fund for grants for substance use disorder treatment and education.
- \$1,000,000 to support the Give Five Program to encourage seniors to participate in volunteerism and other community engagement opportunities.

**Veto in HB 10 (Department of Health and Senior Services) include:**

- (\$2,200,000) for the Long-Term Care Ombudsman Program.
- (\$500,000) for the purchase of rapid response testing kits for STI testing and other health outbreaks.
- (\$500,000) for the Elks Mobile Dental Clinic.
- (\$50,000) Senior Services Growth and Development Program Fund for the Texas County Food Pantry.

**Fiscal Year 2024 appropriations include reductions from the Fiscal Year 2023 core appropriation levels for the following items:**

- (\$195,464,417) core reduction of federal coronavirus-related funding authority no longer needed.
- (\$27,706,996) core reduction for one-time expenditures, including (\$1,792,445) general revenue,
- (\$8,282,836) core reduction to Extended Woman's Health Services program, including (\$3,000,000) general revenue.
- (\$2,297,757) Veterans' Health and Care Fund and 33.5 staff core reduction as part of reorganization of Medical Marijuana Program into the Division of Cannabis Regulation.
- (\$825,000) federal funds core reduction for a water fluoridation pilot project.
- (\$750,000) core reduction for doula services and prenatal care.
- (\$350,000) federal funds core reduction for disabled senior programs.
- (\$200,000) federal funds core reduction for HIV, STD, and Hepatitis Healthcare Provider Support.